

TOWN OF MANSFIELD ANNUAL BUDGET MEETING

Town Clerk, Joan E. Gerdson, called the Annual Town Budget Meeting to order on May 11, 2004 at 8:00 p.m. in the Middle School Auditorium. Approximately 75 attended.

Town Clerk requested nominations for moderator from the floor. Mayor Elizabeth E. Paterson nominated Mr. Timothy Quinn as Moderator. No need for second. No other nominations. Mr. Quinn elected Moderator by acclamation.

Mr. Carl Schaefer, Council member and Chairman of the Finance Committee, read the following resolutions:

RESOLVED: That the proposed General Fund Budget for the Town of Mansfield for fiscal year July 1, 2004 to June 30, 2005 in the amount of \$26, 636,870 which proposed budget was adopted by the Council on April 26, 2004, be adopted and that the sums estimated and set forth in said budget be appropriated for the purpose indicated.

RESOLVED: That in accordance with Connecticut General Statutes Section 10-51, the proportionate share for the Town of Mansfield of the annual budget for Regional School District No. 19 shall be added to the General Fund Budget appropriation for the Town of Mansfield for fiscal year July 1, 2004 to June 30 2005 and said sums currently estimated at \$7,728,080, shall be paid by the Town to the Regional School District as they become available.

RESOLVED: That the proposed Capital Projects Budget for fiscal year July 1, 2004 to June 30, 2005 in the amount of \$1,591,500 be adopted provided that the portion proposed to be funded; by bonds or notes shall, at the appropriate times, be introduced for action by the Town Council subject to a vote by referendum as required by Section 407 of the Town Charter.

RESOLVED: That the proposed Capital and Non-Recurring Reserve Fund Budget for fiscal year July 1, 2004 to June 30, 2005 in the amount of \$2,461,800 be adopted.

Seconded by Council member Alison Blair

Mayor Paterson spoke to the motion. The Mayor said she had just spoken with State Rep. Denise Merrill who was at a special legislative meeting in Hartford. Rep. Merrill supports the budget, and the Mayor thanked her for keeping the Council and the staff informed during this tumultuous budget year for both the state and town. Mr. Gregory Haddad, Council member, is also in Hartford and regrets not being at the meeting. The Mayor thanked the Town Manager, the Assistant Town Manager, the Director of Finance and all of the Town staff for presenting the Council with a fair budget to go to the voters. Mr. Smith, Director of Finance has consistently been awarded the distinguished budget award by the GFOA. She thanked the Regional 19 Board of Education and the Superintendent Bruce Silva for working with the town on an equitable budget. The Mayor then

introduced the members of the Finance committee of the Council. She also thanked both the Town Clerk and the Moderator for their efforts during this meeting tonight. The Mayor then introduced Mr. Carl Schaefer to begin discussion on the budget.

Mr. Carl Schaefer recommended that the budget for the Town of Mansfield of \$26,636,870 represents an increase of \$1,524,890 or 6.1 percent over the current year. When the adopted Region 19 Budget is included the total increase in expenditures is \$1,823,068 or 5.6 percent. If approved this budget together with the Region 19 Budget would require a tax rate of 30.93 mills or a .99 mill increase (3.31 percent) from the current year.

Mr. Bruce Clouette, a member of the Finance Committee discussed the Town of Mansfield capital Fund Budget The proposed Capital Fund Budget of \$1,591,500 would be financed as follows: \$963,800 from current funds and \$627,700 from State and Federal Grants. The major items include new wells at the Goodwin, Southeast, Vinton and Middle Schools, Middle School renovations, technology improvements in all the schools, Open space, bridge projects, transportation equipment and enhancements.

Ms. Alison Blair, also a member of the Finance Committee discussed the Capital and Nonrecurring Fund. The proposed CNR fund budget is \$2,461,800. This includes a transfer to the Capital fund of \$963,800, a transfer to the debt service fund of \$295,000, a transfer to the Managements services fund of \$218,000 for technology computer expenses, a transfer to the property tax revaluation fund of \$25,000 a transfer to the general fund for fund balance plan of %250,000 a payment of \$70,000 toward a new fire pumper and transfer to the Health insurance fund of \$2000,000, a transfer to the medical pension trust fund of \$150,000 to transfer to the uncompensated absences fund of \$100,000 a contribution for the Daycare pension of \$10,000 a contribution for the Emergency Services Administration of \$100.000 and a \$80,0000 for the community center,

Mr. Bill Simpson, chairman of the board of Education K-8, spoke on the board's budget, which was originally a 7.7% increase. At the request of the Council the board reduced the increase to 6.5%. The large increase is primarily due to Health care costs, which have risen dramatically. Changes include 1 teachers staff and 1 non-certified at the central office. There is a deferred support for the computer lab.

There was only one comment from the public. Cynara Stitts asked about the Community Center subsidy of \$80,000.

The voters then voted by voice vote. Passed with no objections

At 8:25 p.m. Mr. Schaefer moved and Ms. Blair seconded to adjourn the Town Meeting.

Joan E. Gerdson, Town Clerk

Timothy Quinn, Moderator